

## 2005-2007 IT PLAN Summary - Agency Budget Request

### 00602 DEPARTMENT OF AGRICULTURE

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2005B0100602

#### AGENCY IT OVERVIEW

The Department of Agriculture's information technology mission is to provide the most effective and efficient use of information technology for its employee's and the citizens of North Dakota. This includes mobile technology for inspections; web-based programs for permits, licensing and registration; electronic payroll forms; data processing; telecommunications; equipment procurement; IT contracts; software; database administration; and network administration.

#### AGENCY IT PLAN CONTACT DATA

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#### AGENCY TECHNOLOGY GOALS AND OBJECTIVES

The Department of Agriculture is involved with several projects: USDA's National Animal Identification System, foreign animal disease surveillance and reporting of zoonotic or other infectious disease outbreaks or bioterrorism incidents; to provide a private practitioner's portal to link the veterinary community with the state veterinarian's office and the public health community to assure rapid dissemination of information to health officials; develop a GIS infrastructure for soils, noxious weeds, locations of livestock producers, auction markets, veterinary practices, bee sites, etc; and incorporate e-commerce into our website for our licensing and registration needs.

Number of Desktop Computers	55	Windows 98	41
Number of Desktop Computers planned to be replaced	27	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1000	Windows 2000	59
Number of Laptop Computers	54	Windows XP	0
Number of Laptop Computers Planned to be replaced	20	Other	0
Aveage cost of Laptop Computer Replacements	2100		

Number of PC's by Region							
1	2	3	4	5	6	7	8
1	8	1	4	4	8	78	5

Agency Technology Activities

To keep the departments infrastructure for data processing, telephone, software, IT supplies, IT contracts and services and equipment up-to-date and running smoothly.

The Department of Agriculture is also involved with serveral projects: USDA's National Animal Identification System, foreign animal disease surveillance and reporting of zoonotic or other infectious disease outbreaks or bioterrorism incidents; to provide a private practitioner's portal to link the veterinary community with the state veterinarian's office and the public health community to assure rapid dissemination of information to health officials; develop a GIS infrastructure for soils, noxious weeds, locations of livestock producers, auction markets, veterinary practices, bee sites, etc; and incorporate ecommerce into our website for our licensing and registration needs.

# IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

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Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>10</b>	<b>SALARIES AND WAGES</b>					
	<b>SALARIES, WAGES &amp; BENEFITS</b>	<b>\$0</b>	<b>\$89,068</b>	<b>\$0</b>	<b>\$89,068</b>	<b>\$0</b>
	<b>Total</b>	<b>\$0</b>	<b>\$89,068</b>	<b>\$0</b>	<b>\$89,068</b>	<b>\$0</b>
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT3002	IT-DATA PROCESSING	\$41,074	\$67,774	\$0	\$67,774	\$67,774
IT3003	IT TELEPHONE	\$108,105	\$73,009	\$0	\$73,009	\$73,009
IT3005	IT SOFTWARE/SUPPLIES	\$29,700	\$13,650	\$0	\$13,650	\$13,650
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$18,700	\$28,802	\$0	\$28,802	\$28,802
IT3038	IT EQUIPMENT UNDER \$5000	\$46,300	\$37,400	\$0	\$37,400	\$37,400
	<b>Total</b>	<b>\$243,879</b>	<b>\$220,635</b>	<b>\$0</b>	<b>\$220,635</b>	<b>\$220,635</b>
<b>Funding Source</b>						
IT FEDERAL FUNDS			\$68,647	\$0	\$68,647	\$68,647
IT SPECIAL FUNDS			\$44,862	\$0	\$44,862	\$44,862
STATE GENERAL FUND			\$196,194	\$0	\$196,194	\$107,126
			\$309,703	\$0	\$309,703	\$220,635

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00602 DEPARTMENT OF AGRICULTURE

Version 2005B0100602

Project: National Animal Identification System

Priority - 5

New Initiative

**Project Description**

Electronic Identification of all livestock and the tracking of animal movements interstate and eventually intrastate. This will also include assigning premise ID numbers.

**Description of Business Need or Problem Driving the Project**

The National Animal Identification System is required by USDA.

**Description of how Project is Consistent with the Organization's Mission**

The National Animal Identification System is a critical component of protecting the health of the animals of this state and determines the most efficient and practical means to control and prevent dangerous diseases in animals.

**Description of the Anticipated Benefits**

The program will shorten the time required to do tracebacks on animals that have been exposed to disease outbreak and will also minimize the disease outbreak.

**Description of the Impact of NOT Implementing the Project**

Inability to move animals in interstate commerce and disease outbreaks will be harder to control.

**Identify any Risks Associated with the Project**

No known risks.

**Description of Additional Cost, if Any, for the Project**

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs

**Total Project Cost -**

**Total Project Cost + Optionals**

**Description of Non-Appropriated Funds -**

\$0.00

N/A

## IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00602 DEPARTMENT OF AGRICULTURE

Version 2005B0100602

Project: National Animal Identification System

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>IT3002</b> IT-DATA PROCESSING	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>IT3008</b> IT CONTRACTUAL SVCS & REPAIRS	<b>\$0</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$210,000</b>
<b>IT3038</b> IT EQUIPMENT UNDER \$5000	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$235,000</b>
<b>FED1</b> IT FEDERAL FUNDS		<b>\$235,000</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$235,000</b>
<b>Total Funding:</b>		<b>\$235,000</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$235,000</b>

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00602 DEPARTMENT OF AGRICULTURE

Version 2005B0100602

Project: Electronic Health Certificates

Priority - 6

New Initiative

**Project Description**

National program to develop and Electronic Certificate of Veterinary Inspection program.

**Description of Business Need or Problem Driving the Project**

This system will allow for immediate notification of the receiving state of animal movements.

**Description of how Project is Consistent with the Organization's Mission**

Allows for immediated notification of animal movements and allows the state to respond immediately to potential disease threats.

**Description of the Anticipated Benefits**

Rapid and efficient response to disease threats and fast animal traceback abilities.

**Description of the Impact of NOT Implementing the Project**

National system - all states must comply.

**Identify any Risks Associated with the Project**

No identifiable risks.

**Description of Additional Cost, if Any, for the Project**

None

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs

**Total Project Cost -**

**Total Project Cost + Optionals**

**Description of Non-Appropriated Funds -**

None

## IT Capture Project Details - Agency Budget Request

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00602 DEPARTMENT OF AGRICULTURE

Version 2005B0100602

Project: Electronic Health Certificates

		<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>IT3008</b>	IT CONTRACTUAL SVCS & REPAIRS	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total</b>		<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>FED1</b>	IT FEDERAL FUNDS		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Funding:</b>			<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

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00602 DEPARTMENT OF AGRICULTURE

Version 2005B0100602

Project: Website Development

Priority - 1 Major Enhancement / Upgrade

## Project Description

Incorporate E-Commerce for use with licensing and registration programs.

## Description of Business Need or Problem Driving the Project

To ensure better use of our time, equipment, labor and have better use of information for decision-making, organization needs and integrated information management planning.

## Description of how Project is Consistent with the Organization's Mission

To streamline routine processes of licensing and registrations to improve efficiency, productivity, accuracy and tracking of information.

## Description of the Anticipated Benefits

Significant costs savings in postage, paper and amount of time it take to process licenses and registrations.

## Description of the Impact of NOT Implementing the Project

There will be no cost savings or changes to our current routines of licensing.

## Identify any Risks Associated with the Project

There are no risks.

## Description of Additional Cost, if Any, for the Project

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs \$0.00

**Total Project Cost -**

**Total Project Cost + Optionals**

**Description of Non-Appropriated Funds -** \$0.00

none

		<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$0	\$15,000	\$0	\$15,000	\$15,000
<b>Total</b>		<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>



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IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

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00602 DEPARTMENT OF AGRICULTURE

Version 2005B0100602

Project: Website Development

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<b>001</b>	STATE GENERAL FUND	<b>\$6,500</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>FED1</b>	IT FEDERAL FUNDS	<b>\$6,875</b>	<b>\$0</b>	<b>\$6,875</b>	<b>\$6,875</b>
<b>SPEC1</b>	IT SPECIAL FUNDS	<b>\$1,625</b>	<b>\$0</b>	<b>\$1,625</b>	<b>\$1,625</b>
<b>Total Funding:</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

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00602 DEPARTMENT OF AGRICULTURE

Version 2005B0100602

Project: Private Practioners Portal

Priority - 4

New Initiative

Age of Current Application - 1

**Project Description**

Web based disease reporting for veterinary practitioners.

**Description of Business Need or Problem Driving the Project**

Need to rapidly communicate disease reports.

**Description of how Project is Consistent with the Organization's Mission**

Board of Animal Health protects the health of the animals of this state and determines the most efficient and pratical means to control and prevent dangerous diseases in animals.

**Description of the Anticipated Benefits**

Efficient communication of disease reports from field to state veterinarians office.

**Description of the Impact of NOT Implementing the Project**

Early detection and reporting is the key to minimizing the impact of a disease, slow communication will magnify the spread of the disease.

**Identify any Risks Associated with the Project**

The risks will be inaccurate disease reporting. If access is limited to veterinarians, "malicious or invalid" reports will be minimized.

**Description of Additional Cost, if Any, for the Project**

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs \$0.00

**Total Project Cost - \$0.00****Total Project Cost + Optionals \$0.00****Description of Non-Appropriated Funds -**

## IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

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00602 DEPARTMENT OF AGRICULTURE

Version 2005B0100602

Project: Private Practioners Portal

		<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>IT3002</b>	IT-DATA PROCESSING	<b>\$90,000</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$7,200</b>	<b>\$7,200</b>
<b>Total</b>		<b>\$90,000</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$7,200</b>	<b>\$7,200</b>
<b>0000</b>	0000		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FED1</b>	IT FEDERAL FUNDS		<b>\$7,200</b>	<b>\$0</b>	<b>\$7,200</b>	<b>\$7,200</b>
<b>Total Funding:</b>			<b>\$7,200</b>	<b>\$0</b>	<b>\$7,200</b>	<b>\$7,200</b>

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

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00602 DEPARTMENT OF AGRICULTURE

Version 2005B0100602

Project: GIS Infrastructure

Priority - 2

Ongoing Initiative

Age of Current Application - 4

**Project Description**

To use Geographical Information Systems to incorporate an effective way to store and view the vast amount of information that is collected by the department on soils, noxious weeds, livestock producers, auction markets, veterinarian practices, bee sites, etc.

**Description of Business Need or Problem Driving the Project**

To present the data collected by the department in a easy to understand format that will play a role in the decision making regarding the management of various data and to make the data easily accesible to the government officials and the general public.

**Description of how Project is Consistent with the Organization's Mission**

To aid in the gathering and disseminating of information concerning agriculture to the general public.

**Description of the Anticipated Benefits**

The benefits will be immense. Using GIS will greatly improve the managing of our programs and help in the decision making for our agency and the general public.

**Description of the Impact of NOT Implementing the Project**

The process of processing and retrieving information will be more costly and time consuming for our agency and the general public.

**Identify any Risks Associated with the Project**

There are no risks.

**Description of Additional Cost, if Any, for the Project**

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs

**Total Project Cost -**

**Total Project Cost + Optionals**

**Description of Non-Appropriated Funds -**

\$0.00

# IT Capture Project Details - Agency Budget Request

00602 DEPARTMENT OF AGRICULTURE

Version 2005B0100602

Project: GIS Infrastructure

		<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>IT3005</b>	IT SOFTWARE/SUPPLIES	<b>\$0</b>	<b>\$7,350</b>	<b>\$0</b>	<b>\$7,350</b>	<b>\$7,350</b>
<b>Total</b>		<b>\$0</b>	<b>\$7,350</b>	<b>\$0</b>	<b>\$7,350</b>	<b>\$7,350</b>
<b>001</b>	STATE GENERAL FUND		<b>\$1,350</b>	<b>\$0</b>	<b>\$1,350</b>	<b>\$1,350</b>
<b>FED1</b>	IT FEDERAL FUNDS		<b>\$5,100</b>	<b>\$0</b>	<b>\$5,100</b>	<b>\$5,100</b>
<b>SPEC1</b>	IT SPECIAL FUNDS		<b>\$900</b>	<b>\$0</b>	<b>\$900</b>	<b>\$900</b>
<b>Total Funding:</b>			<b>\$7,350</b>	<b>\$0</b>	<b>\$7,350</b>	<b>\$7,350</b>

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00602 DEPARTMENT OF AGRICULTURE

Version 2005B0100602

Project: ShopND.com

Priority - 3 Major Enhancement / Upgrade

**Project Description**

Make ShopND.com ADA compliant and upgrade the E-Commerce portion of the site.

**Description of Business Need or Problem Driving the Project**

Federal law requires us to be ADA Compliant and our E-Commerce technology is not competitive with other business sites.

**Description of how Project is Consistent with the Organization's Mission**

Both projects are consistent with our mission to provide all internet customers with easy access to Pride of Dakota products.

**Description of the Anticipated Benefits**

Handicap people will have access to the site and the shopping cart concept will help solve the confusion customers have now when ordering from more than one vendor.

**Description of the Impact of NOT Implementing the Project**

Would not be compliant with federal law and we will continue to be less competitive with other E-Commerce sites.

**Identify any Risks Associated with the Project**

None anticipated

**Description of Additional Cost, if Any, for the Project**

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs \$20,000.00

**Total Project Cost -**

**Total Project Cost + Optionals \$20,000.00**

**Description of Non-Appropriated Funds -**

None

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IT Capture Project Details - Agency Budget Request

00602 DEPARTMENT OF AGRICULTURE

Version 2005B0100602

Project: ShopND.com

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	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>IT3008</b> IT CONTRACTUAL SVCS & REPAIRS	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>FED1</b> IT FEDERAL FUNDS		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Funding:</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>